

Department of Environmental Management

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	529.9	26,327,873	529.3	26,529,747
Unclassified	8.8	749,366	8.8	759,437
Overtime		825,300		782,600
Turnover	-	(597,519)	-	(694,900)
Cost Allocations To Other Programs	(17.4)	(1,002,797)	(13.5)	(860,817)
Cost Allocations From Other Programs	17.4	991,432	13.5	844,801
Total Salaries	538.7	\$27,293,655	538.1	\$27,360,868
Benefits				
Retirement		3,433,791		4,501,254
Medical		5,779,394		6,179,753
Medical Benefits Salary Disbursement		34,695		34,695
FICA		2,221,970		2,188,240
Holiday Pay		256,719		251,500
Payroll Accrual		130,925		131,391
Total Salaries and Benefits	538.7	\$39,151,149	538.1	\$40,647,701
Cost Per FTE Position		72,677		75,539
Temporary and Seasonal		1,885,000		1,914,807
Statewide Benefit Assessment		1,167,130		1,200,266
Payroll Costs	538.7	\$42,203,279	538.1	\$43,762,774
Purchased Services				
Medical Services		13,500		14,000
Architect/Engineering Services		3,348,260		3,765,900
Educational/Professional/Art Services		91,000		91,000
Buildings and Grounds Maintenance		515,800		540,800
Security Services		26,050		31,064
Legal Services		500		1,000
Management/Audit Services		1,189,307		1,187,269

Department of Environmental Management

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		15,100		12,600
Miscellaneous Special Services		506,680		785,892
University/College Services		692,000		718,125
Total		\$6,398,197		\$7,147,650
Total Personnel	538.7	\$48,601,476	538.1	\$50,910,424
Distribution by Source of Funds				
General Revenue	304.9	26,638,108	295.9	28,036,251
Federal Funds	151.2	14,332,632	154.2	14,800,616
Restricted Receipts	81.6	7,533,572	86.0	7,951,898
Other Funds	1.0	97,164	2.0	121,659
Total: All Funds	538.7	\$48,601,476	538.1	\$50,910,424

Department of Environmental Management

Policy and Administration/Office of the Director

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	98,809	1.0	99,954
Administrator of Environmental Response	0138A	1.0	83,179	-	- (1)
Chief, Planning & Development	0138A	1.0	78,558	-	- (1)
Chief, Strategic Planning & Policy	0138A	1.0	80,265	1.0	81,908
Chief, Management Services	0138A	1.0	71,726	1.0	71,727
Information Systems Group Coordinator	0138A	1.0	79,360	1.0	79,361 (5)
Chief of Staff	0138A	1.0	77,006	1.0	77,006
Administrator of Sustainable Watersheds	0138A	1.0	77,458	-	- (1)
Chief, Office of Criminal Investigation	0137A	1.0	79,960	-	- (1)
Deputy Chief Legal Services	0137A	3.0	230,760	3.0	233,935
Administrator, Financial Management	0137A	1.0	81,336	1.0	81,336
Assistant to the Director	0136A	2.0	142,299	2.0	145,184
Supervising Civil Engineer	0135A	1.0	75,071	-	- (1)
Human Resources Coordinator	0135A	1.0	74,827	1.0	74,827
Assistant Administrator, Financial Mgmt.	0134A	1.0	70,161	1.0	70,392
Associate Supervising Sanitary Engineer	0134A	1.0	70,355	-	- (1)
Deputy Chief, Planning & Development	0134A	1.0	72,084	-	- (1)
Senior Legal Counsel	0134A	2.0	130,381	2.0	133,984
Principal Civil Engineer	0133A	3.0	194,490	-	- (1)
Legal Counsel	0132A	3.0	164,592	3.0	167,546
Spv. Land Conserv. and Acq. Program	0132A	1.0	62,911	-	- (1)
Spv. Geographic Information Syst. Specialist	0132A	1.0	57,607	1.0	60,537
Programmer/Analyst II	0332A	1.0	65,647	1.0	65,647
Environmental Criminal Investigator III	0332A	1.0	66,628	-	- (1)
Programming Services Officer	0131A	4.0	229,071	4.0	232,218 (5)
Supervising Environmental Planner	0131A	1.0	46,634	-	- (1)
Principal Systems Analyst	0B29A	2.0	123,059	2.0	123,059
Principal Environmental Planner	0329A	2.0	117,129	1.0	58,573 (1)
Environmental Criminal Investigator II	0329A	2.0	120,170	-	- (1)
Chief Information & Public Relations	0129A	1.0	56,163	1.0	57,008
Programmer/Analyst I SQL-Unix	0328A	1.0	54,884	1.0	54,884
Tech Support Specialist I	0328A	1.0	55,326	1.0	55,326
Supervising Employee Relations Officer	0328A	1.0	58,196	1.0	58,196
Chief Implementation Aide	0328A	1.0	55,635	1.0	55,863
Senior Environmental Planner	0327A	2.0	107,852	1.0	53,447 (1)
Engineer Tech IV	0327A	2.0	106,538	-	- (1)

Department of Environmental Management

Policy and Administration/Office of the Director

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Senior Planner	0326A	1.0	52,687	-	- ⁽¹⁾
Fiscal Management Officer	0326A	1.0	56,677	1.0	56,677
Senior Information & Public Relations Spec	0324A	1.0	48,212	-	- ⁽³⁾
Computer Programmer	0324A	1.0	49,586	1.0	49,586
Office Manager	0123A	1.0	46,838	1.0	75,388
Senior Accountant	0323A	1.0	46,457	1.0	38,201
Senior Natural Resource Specialist	0323A	1.0	46,207	-	- ⁽¹⁾
Employee Relations Officer	0322A	1.0	46,268	1.0	46,268
Management & Methods Analyst	0322A	1.0	42,332	1.0	42,610
Assistant Administration Officer	0321A	4.0	168,571	3.0	128,595 ⁽¹⁾
Technical Staff Assistant	0320A	2.0	78,076	2.0	78,076
Accountant	0320A	1.0	32,540	1.0	32,155
Information Services Technician II	0320A	-	-	1.0	40,571 ⁽¹⁾
Legal Assistant	0119A	2.0	73,527	2.0	76,115
Personnel Aide	0119A	3.0	118,660	3.0	118,952
Research Technician	0119A	1.0	38,509	1.0	38,509
Senior Computer Operator	0318A	1.0	37,413	-	- ⁽¹⁾
Property Control & Supply Officer	0317A	1.0	38,149	1.0	38,149
Chief Clerk	0316A	1.0	39,383	1.0	39,383
Clerk Secretary	0116A	1.0	32,211	1.0	32,211
Information Services Technician I	0316A	-	-	1.0	37,118 ⁽¹⁾
Boat Registration & License Service Clerk	0315A	3.0	98,997	3.0	100,380
Data Control Clerk	0315A	1.0	32,960	-	- ⁽¹⁾
Fiscal Clerk	0314A	3.0	99,660	3.0	99,830
Subtotal		85.0	\$4,740,047	62.0	\$3,360,692
Unclassified					
Director of Environmental Management	0948F	1.0	113,883	1.0	108,460
Executive Counsel	0839A	1.0	77,867	1.0	81,461
Executive Assistant	0836A	1.0	83,043	-	- ⁽¹⁾
Hearing Officer	0914F	1.8	180,682	1.8	185,586
Chief Hearing Officer	0711F	1.0	105,910	1.0	107,672
Administrative Assistant	0829A	1.0	62,043	1.0	62,043
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0146	1.0	92,273	1.0	95,874 ⁽⁶⁾
Executive Secretary	821A	1.0	33,665	1.0	35,297 ⁽⁶⁾
Subtotal		8.8	\$749,366	7.8	\$676,393

Department of Environmental Management

Policy and Administration/Office of the Director

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,900		3,100
Turnover		-	(121,358)	-	(218,211)
Cost Allocations: To Natural Resources		(2.0)	(90,832)	(1.0)	(41,801)
Cost Allocations: To Env. Protection		(9.0)	(555,000)	(6.0)	(367,500)
Cost Allocations: From Natural Resources		-	-	2.0	110,000
Cost Allocations: From Env. Protection		6.4	345,600	3.0	247,000
Cost Allocations: To Comm. on Disability		-	(11,365)	-	(16,016)
Total Salaries		89.2	\$5,063,358	67.8	\$3,753,657
Benefits					
Retirement			650,279		646,598
Medical			920,812		666,351
Medical Benefits Salary Disbursement			7,848		7,848
FICA			384,998		286,348
Holiday Pay			400		400
Payroll Accrual			20,991		17,751
Total Salaries and Benefits		89.2	\$7,048,686	67.8	\$5,378,953
Cost Per FTE Position			79,021		79,336
Temporary and Seasonal			30,000		30,000
Statewide Benefit Assessment			206,205		157,210
Payroll Costs		89.2	\$7,284,891	67.8	\$5,566,163
Purchased Services					
Architect/Engineering Services			600,000		750,000
Educational/Professional/Art Services			1,000		-
Buildings and Grounds Maintenance			10,000		-
Security Services			300		300
Management/Audit Services			444,807		407,707
Special Clerical Services			500		500

Department of Environmental Management

Policy and Administration/Office of the Director

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			114,445		158,000
University/College Contractual Transfers			50,000		100,000
Total			\$1,221,052		\$1,416,507
Total Personnel		89.2	\$8,505,943	67.8	\$6,982,670
Distribution by Source of Funds					
General Revenue		66.4	5,147,676	44.8	3,990,318
Federal Funds		3.8	804,600	7.0	1,220,065
Restricted Receipts		18.0	2,456,503	16.0	1,772,287
Other Funds		1.0	97,164	-	-
Total: All Funds		89.2	\$8,505,943	67.8	\$6,982,670

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	104,497	1.0	85,067
Asst. Director, Natural Res. Dev. & Prot.	0140A	1.0	89,685	-	- ⁽³⁾
Chief, Division of Parks & Recreation	0138A	1.0	82,254	1.0	82,254
Chief, Division of Fish and Wildlife	0138A	1.0	82,597	1.0	68,311
Chief, Division of Forest Environment	0138A	1.0	82,749	1.0	72,750
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	81,044	1.0	82,256
Chief, Division of Enforcement	0138A	1.0	72,384	1.0	75,142
Chief, Division of Planning & Development	0138A	-	-	1.0	78,558 ⁽¹⁾
Chief, Division of Coastal Resources	0137A	1.0	79,597	-	- ⁽³⁾
Chief, Office of Criminal Investigation	0137A	-	-	1.0	79,960 ⁽¹⁾
Public Health Veterinarian	0136A	1.5	87,854	1.5	93,804
Supervising Civil Engineer	0135A	-	-	1.0	75,071 ⁽¹⁾
Deputy Chief, Parks & Recreation	0134A	1.0	72,227	1.0	72,227
Supervising Environmental Scientist	0134A	1.0	67,212	1.0	67,212
Deputy Chief, Planning & Development	0134A	-	-	1.0	72,084 ⁽¹⁾
Deputy Chief, Enforcement	0133A	1.0	68,717	1.0	68,717
Environmental Police Officer 4	0133A	1.0	69,205	1.0	70,138
Principal Civil Engineer	0133A	-	-	3.0	197,904 ⁽¹⁾
Supv. Land Conservation & Acquisition	0132A	-	-	1.0	62,911 ⁽¹⁾
Environmental Criminal Investigator III	0132A	-	-	1.0	66,628 ⁽¹⁾
Principal Environmental Scientist	0132A	2.0	127,651	2.0	128,875
Deputy Chief, Freshwater Fisheries	0132A	1.0	67,174	1.0	67,175
Deputy Chief, Wildlife	0132A	1.0	66,558	1.0	66,558
Deputy Chief, Marine Fisheries	0132A	1.0	65,837	1.0	65,837
Deputy Chief, Forest Environment	0132A	1.0	66,613	1.0	66,613
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	66,933	1.0	66,933
Programming Services Officer	0131A	1.0	59,199	1.0	60,722
Supervisor, State Parks	0330A	1.0	60,729	1.0	60,730
Supervising Biologist	0130A	4.0	238,800	4.0	236,457
Senior Environmental Scientist	0130A	1.0	61,530	1.0	61,530
Environmental Police Officer 3	0130A	3.0	184,903	3.0	184,483
Environmental Criminal Investigator II	0129A	-	-	2.0	120,170 ⁽¹⁾
Regional Park Manager	0329A	5.0	291,737	5.0	292,759
Principal Environmental Planner	0329A	1.0	58,656	1.0	58,656
Supervising Forester	0329A	4.0	233,672	4.0	233,672
Research Vessel Captain	0329A	1.0	56,674	1.0	56,674
Chief Implementation Aide	0328A	1.0	55,709	1.0	55,709
Environmental Police Officer 2	0328A	6.0	326,442	5.0	284,801

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Court Officer	0328A	1.0	50,986	1.0	51,733
Principal Biologist	0327A	15.0	767,115	16.0	820,948
Senior Environmental Planner	0327A	1.0	51,381	2.0	106,883 ⁽¹⁾
Engineer Tech IV	0327A	-	-	2.0	106,538 ⁽¹⁾
State Hunter Safety Coordinator	0326A	2.0	102,551	2.0	102,551
Environmental Police Officer 1	0326A	25.0	1,191,423	24.0	1,085,596
Principal Forester	0326A	1.0	50,983	1.0	50,983
Senior Planner	0326A	-	-	1.0	52,687 ⁽¹⁾
Assistant Regional Park Manager	0325A	4.0	194,378	4.0	198,008
Senior Biologist	0325A	4.0	172,772	3.0	125,380
Administrative Officer	0124A	1.0	46,504	1.0	46,504
Superintendent of State Piers	0124A	2.0	95,738	2.0	95,738
Research Vessel 1st Mate	0124A	1.0	35,861	1.0	42,085
Superintendent of Property Control/Supplies	0323A	1.0	46,919	1.0	46,919
Senior Natural Resource Specialist	0323A	-	-	1.0	46,207
Office Manager	0323A	-	-	1.0	33,665
Senior Natural Resource Specialist	0323A	1.0	46,207	1.0	46,207
Senior Plan Pathologist	0323A	2.0	85,507	2.0	88,914
Biologist	0322A	2.0	76,844	2.0	76,839
Veterinary Paramedic	0322A	2.0	73,249	2.0	74,170
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	42,610	1.0	42,610
District Resource Manager	0321A	3.0	128,707	3.0	129,364
Principal Forest Ranger	0321A	2.0	85,704	2.0	86,537
Assistant Administration Officer	0321A	-	-	1.0	42,299 ⁽¹⁾
Accountant	0320A	-	-	1.0	33,886 ⁽⁴⁾
Agriculture Products Inspector	0320A	2.0	78,452	2.0	78,452
Electrician Supervisor	0320A	1.0	39,237	1.0	39,237
Park Ranger Program Coordinator	0320A	1.0	38,003	1.0	38,601
Park Manager	0320A	4.0	164,536	4.0	164,869
Golf Course Maintenance Supervisor	0320A	1.0	36,275	1.0	37,630
Technical Staff Assistant	0320A	3.0	123,482	3.0	115,138
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	39,730	1.0	39,730
Plant Pathologist	0320A	2.0	75,342	2.0	76,005
Assistant Business Management Officer	0319A	1.0	33,486	1.0	33,486
Senior Forest Ranger	0318A	7.0	271,367	7.0	262,021
Heavy Motor Equip Mechanic/Operator	0318A	3.0	100,569	5.0	172,456
Senior Computer Operator	0318A	-	-	1.0	37,413 ⁽¹⁾
Marine Maintenance Supervisor	0317G	2.0	70,756	2.0	71,526
Chief Clerk	0B16A	2.0	78,802	1.0	39,419

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant District Resource Manager	0316A	4.0	181,032	5.0	216,629
Communication Systems Operator	0316A	6.0	194,359	6.0	198,663
Information Service Technician I	0316A	1.0	36,812	1.0	36,812
Data Control Clerk	0315A	2.0	68,559	3.0	99,957 ⁽¹⁾
Park Caretaker Supervisor	0314G	10.0	371,741	10.0	372,811
Heavy Motor Equipment Operator	0314G	5.0	175,151	4.0	138,901
Carpenter	0314G	3.0	101,884	2.0	70,160
Senior Reconciliation Clerk	0314A	2.0	59,810	2.0	53,874 ⁽¹⁾
Senior Maintenance Technician	0314G	2.0	69,541	2.0	69,541
Senior Gardener	0313G	1.0	27,539	1.0	28,787
Fish Hatchery Supervisor	0313G	3.0	91,522	3.0	96,506
Laborer Supervisor	0313G	1.0	26,937	1.0	33,512
Pier Supervisor	0313G	2.0	68,024	2.0	68,024
Utility Motor Equipment Operator	0312G	2.0	66,533	2.0	60,059
Senior Janitor	0312A	1.0	32,206	1.0	32,206
Senior Word Processing Typist	0312A	4.0	119,004	4.0	119,004
Groundskeeper	0311G	2.0	64,506	2.0	65,115
Semi-Skilled Laborer	0310G	18.0	577,274	19.0	635,404
Laborer	0308G	11.0	300,927	10.0	273,570
Senior Clerk	0308G	3.0	79,000	2.0	54,853
Clerk Typist	0307A	1.0	29,319	1.0	29,319
Subtotal		233.5	\$10,365,995	249.5	\$11,232,289
Overtime			768,400		748,000
Turnover		-	(237,676)	-	(227,696)
Cost Allocations: To Policy & Admin.		-	-	(2.0)	(110,000)
Cost Allocations: To Environmental Prot.		-	-	(1.0)	(60,000)
Cost Allocations: From Policy & Admin.		2.0	90,832	1.0	41,801
Cost Allocations: From Environmental Prot.		-	-	0.5	18,500
Total Salaries		235.5	\$10,987,551	248.0	\$11,642,894
Benefits					
Retirement			1,331,023		1,823,104
Medical			2,532,879		2,942,630
Medical Benefits Salary Disbursement			13,153		13,153
FICA			981,382		987,563

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			256,319		251,100
Payroll Accrual			56,218		56,168
Total Salaries and Benefits		235.5	\$16,158,525	248.0	\$17,716,612
Cost Per FTE Position			68,614		71,438
Statewide Benefit Assessment			493,962		540,325
Temporary and Seasonal			1,855,000		1,848,583
Payroll Costs		235.5	\$18,507,487	248.0	\$20,105,520
Purchased Services					
Medical Services			11,000		11,000
Architect/Engineering Services			255,000		245,000
Educational/Professional/Art Services			70,000		70,000
Buildings and Grounds Maintenance			505,800		530,800
Security Services			25,750		25,764
Management/Audit Services			744,500		686,424
Special Clerical Services			1,100		1,100
Miscellaneous Special Services			287,000		317,892
University/College Services			562,000		500,125
Total			\$2,462,150		\$2,388,105
Total Personnel		235.5	\$20,969,637	248.0	\$22,493,625
Distribution by Source of Funds					
General Revenue		138.3	12,760,571	150.8	14,238,258
Federal Funds		67.2	6,052,159	67.2	6,111,349
Restricted Receipts		30.0	2,156,907	28.0	2,022,359
Other Funds		-	-	2.0	121,659
Total: All Funds		235.5	\$20,969,637	248.0	\$22,493,625

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	86,304	1.0	86,304
Assistant Director of Water Resources	0140A	1.0	87,968	1.0	87,968
Chief of Waste Management	0138A	1.0	76,918	1.0	76,918
Chief, Air Resources	0138A	1.0	83,365	1.0	83,365
Chief, Compliance & Inspection	0138A	1.0	81,973	1.0	81,973
Chief, Technical & Customer Assistance	0138A	1.0	82,515	1.0	82,515
Chief of Groundwater & Wetland Protection	0138A	1.0	79,532	1.0	79,533
Chief of Surface Water Protection	0138A	1.0	81,274	1.0	81,274
Administrator of Environmental Response	0138A	-	-	1.0	83,179 ⁽¹⁾
Administrator of Sustainable Watersheds	0138A	-	-	1.0	83,422 ⁽¹⁾
Deputy Chief Watersheds & Standards	0136A	1.0	75,396	2.0	151,195
Supervising Sanitary Engineer	0135A	5.0	366,816	5.0	372,081
Associate Supervising Sanitary Engineer	0134A	4.0	272,675	5.0	343,969 ⁽¹⁾
Supervising Environmental Scientist	0134A	8.0	558,491	8.0	563,556
Supervising Air Quality Specialist	0134A	2.0	140,309	2.0	140,943
Principal Sanitary Engineer	0333A	9.6	641,972	10.0	651,307
Principal Civil Engineer	0333A	2.0	132,289	2.0	132,848
Principal Environmental Scientist	0332A	13.0	829,369	11.0	819,043 ⁽²⁾
Principal Air Quality Specialist	0332A	5.0	316,737	5.0	316,737
Supervising Environmental Planner	0331A	-	-	2.0	102,330 ⁽¹⁾
Senior Sanitary Engineer	0331A	12.0	688,206	12.0	696,664
Senior Air Quality Specialist	0330A	7.0	406,245	7.0	410,043
Senior Environmental Scientist	0330A	16.0	929,642	18.0	1,045,263 ⁽²⁾
Principal Systems Analyst	0329A	-	-	1.0	47,747
Principal Environmental Planner	0329A	1.0	58,556	1.0	58,556
Civil Engineer	0327A	1.0	46,913	2.0	87,707 ⁽²⁾
Engineering Technician IV	0327A	2.0	109,379	2.0	109,379
Principal Natural Resource Specialist	0327A	1.0	49,147	1.0	50,178
Sanitary Engineer	0327A	12.0	541,466	12.0	571,587
Senior Environmental Planner	0327A	3.0	142,460	4.0	194,927 ⁽¹⁾
Air Quality Specialist	0326A	11.0	501,486	11.0	507,214
Environmental Scientist	0326A	28.8	1,362,242	29.8	1,526,163 ⁽²⁾
Junior Sanitary Engineer	0326A	11.0	512,366	12.0	521,799
Administrative Officer	0324A	3.0	142,992	3.0	141,265
Senior Information & Public Relations Spec.	0324A	-	-	1.0	48,212
Computer Programmer	0324A	1.0	38,453	-	- ⁽³⁾

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	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Engineering Technician III	0323A	7.0	366,295	6.0	327,889 ⁽³⁾
Senior Natural Resource Specialist	0323A	4.0	157,723	2.0	74,096 ⁽³⁾
Sanitarian	0323A	1.0	44,282	1.0	44,282
Supervising Environmental Quality Spec.	0323A	1.0	46,207	1.0	46,207
Office Manager	0123A	2.0	88,220	2.0	90,521
Technical Staff Assistant	0320A	4.0	161,355	4.0	152,476
Information Services Technician II	0320A	1.0	40,235	-	- ⁽¹⁾
Environmental Quality Technician	0319A	4.0	145,060	3.0	105,933
Information Services Technician I	0316A	1.0	37,118	-	- ⁽¹⁾
Chief Clerk	0316A	1.0	37,413	1.0	37,413
Clerk Secretary	0316A	1.0	30,215	1.0	30,677
Data Control Clerk	0315A	9.0	298,583	10.0	332,776 ⁽¹⁾
Electronic Computer Operator	0315A	2.0	68,132	3.0	103,924
Paralegal Aide	0314A	1.0	33,650	1.0	33,650
Sr. Word Processing Typist	0312A	2.0	59,994	2.0	60,506
Word Processing Typist	0310A	1.0	25,451	-	- ⁽³⁾
Senior Clerk Typist	0309A	2.0	58,442	2.0	59,252
Subtotal		211.4	\$11,221,831	217.8	\$11,936,766
Unclassified					
Executive Assistant	0836A	-		1.0	\$83,044
Subtotal		-	\$0	1.0	\$83,044
Overtime			50,000		31,500
Turnover		-	(238,485)	-	(248,993)
Cost Allocations: To Policy & Admin.		(6.4)	(345,600)	(3.0)	(247,000)
Cost Allocations: To Natural Resources				(0.5)	(18,500)
Cost Allocations: From Policy & Administration		9.0	555,000	6.0	367,500
Cost Allocations: From Natural Resources				1.0	60,000
Total Salaries		214.0	\$11,242,746	222.3	\$11,964,317
Benefits					
Retirement			1,452,489		2,031,552
Medical			2,325,703		2,570,772
Medical Benefits Salary Reimbursement			13,694		13,694
FICA			855,590		914,329

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			53,716		57,472
Total Salaries and Benefits		214.0	\$15,943,938	222.3	\$17,552,136
Cost Per FTE Position			74,504		78,957
Temporary and Seasonal			-		36,224 ⁽²⁾
Statewide Benefit Assessment			466,963		502,731
Payroll Costs		214.0	\$16,410,901	222.3	\$18,091,091
Purchased Services					
Medical Services			2,500		3,000
Architect/Engineering Services			2,493,260		2,770,900
Educational/Professional Services			20,000		21,000
Buildings and Grounds Maintenance			-		10,000
Security and Fire Protection Services			-		5,000
Legal Services			500		1,000
Management/Audit Services			-		93,138
Special Clerical Services			13,500		11,000
Miscellaneous Special Services			105,235		310,000 ⁽²⁾
University/College Contractual Transfers			80,000		118,000
Total			\$2,714,995		\$3,343,038
Total Personnel		214.0	\$19,125,896	222.3	\$21,434,129
Distribution by Source of Funds					
General Revenue		100.2	8,729,861	100.3	9,807,675
Federal Funds		80.2	7,475,873	80.0	7,469,202
Restricted Receipts		33.6	2,920,162	42.0	4,157,252
Total: All Funds		214.0	\$19,125,896	222.3	\$21,434,129